

# LEGAL

## PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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### Legal Services

Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents.

Appropriation	933,644	1,063,780	1,149,582	1,185,088
Full Time Equivalent Positions	8	9	9	9

### Departmental Goals & Objectives

- Ensure 75% of our local legislation directly impacting the organization is passed.
- Collect 50% of City property damage losses from third parties.
- Respond to 90% of requests for legal advice within five days.
- Train 150 employees on disciplinary action and retirement processes and issues.
- Draft 90% of legal documents including ordinances, resolutions, contracts and deeds within two weeks of request.
- Successfully settle or win 75% of lawsuits.

## PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<b><u>WORKLOAD MEASURE</u></b>				
• Number of employees trained in disciplinary action	200	50	150	200
<b><u>EFFICIENCY MEASURES</u></b>				
• % of requests responded to within five days	90%	90%	90%	90%
• % of legal documents completed within 2 weeks	90%	90%	90%	90%
<b><u>EFFECTIVENESS MEASURES</u></b>				
• % of lawsuits disposed or settled	75%	75%	75%	75%
• % of property damage losses collected	50%	50%	50%	50%
• % of local legislation passed	85%	100%	75%	100%



## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Personnel Costs	765,030	867,360	<b>946,822</b>	978,273
Maintenance & Operations	168,614	196,420	<b>202,760</b>	206,815
Capital Outlay	0	0	<b>0</b>	0
Total	933,644	1,063,780	<b>1,149,582</b>	1,185,088
Total FTE Positions	8	9	<b>9</b>	9
<b>Revenues:</b>				
All Other	2,499	0	<b>0</b>	0
General Fund Contribution	931,145	1,063,780	<b>1,149,582</b>	1,185,088
Total	933,644	1,063,780	<b>1,149,582</b>	1,185,088

## BUDGET HIGHLIGHTS

- FY 06-07 Budget has increased by \$85,802, or 8.1%. This increase is mainly due to increased benefits costs for worker's compensation and health insurance.